



Information Technology Department

600 E Boulevard Ave., Dept 112 • Bismarck, ND 58505-0100 • (701) 328-3190

March 8, 2013

TO: Members of the Legislative IT Committee
Legislative Council
RE: Large Project Summary Report

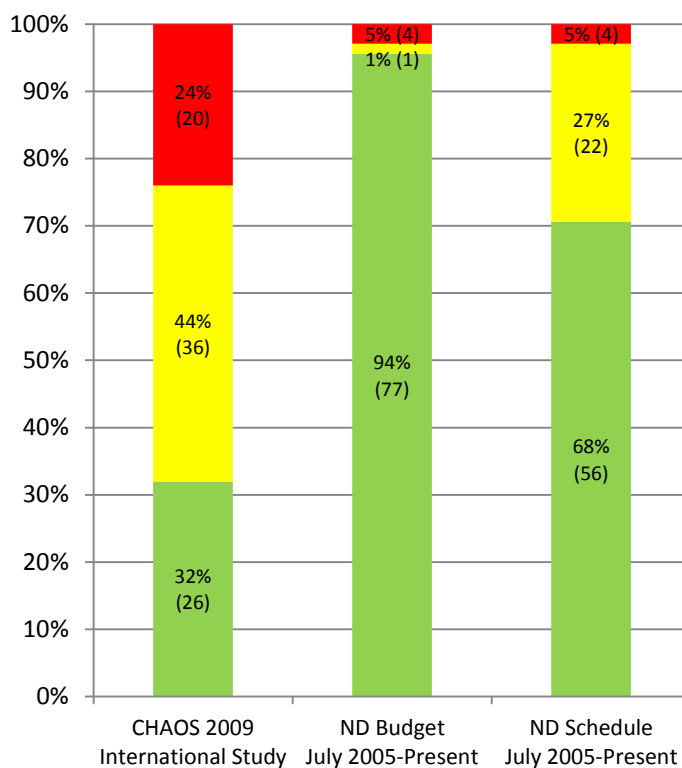
Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending December 31, 2012.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed since July 2005, representing the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects Historical Analysis by Percentage (Project)





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3 projects were reported complete.

Agency	Project	Budget	Schedule
Department of Public Instruction	NDFoods	Under	On
Seed Department	State Seed Application Software 2009 Upgrade	Within Variance	On
Department of Transportation	Automated CDL Road Test	On	Over

5 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Central Electronics Bank Dispatch System
	Statewide Records Management System
Department of Human Services	Eligibility Replacement
Information Technology Department	Billing System Rewrite
Job Service North Dakota	Wyoming, Colorado, Arizona, North Dakota UI Consortium (WyCAN)

5 projects moved into the execution phase this quarter.

Agency	Project
Department of Commerce	Website Rewrite
Department of Health	Women, Infants, and Children Electronic Benefits Transfer
Department of Human Services	Vocational Rehabilitation Information System Replacement
Highway Patrol	Electronic Permitting
Information Technology Department	HITC Health Information Network



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The following 2 projects have a budget in excess of \$5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Medicaid Systems Project
DHS is reporting the project as RED overall. The project is reporting 5.9% BEHIND schedule and 10.6% UNDER budget when measured against the current baseline of October 1, 2013. The current baseline will have the project complete 148% BEHIND schedule and 31.0% OVER budget when measured against the original baseline. The project is using a baseline schedule with a planned implementation date of October 1, 2013. The detailed schedule was approved on May 4, 2012. The project completed one major milestone with the completion of User Acceptance Testing for Provider Enrollment. However, the primary vendor has missed several significant milestones putting the full implementation date at risk. DHS is engaging vendor executives to ensure the State is aware of all project issues and concerns and is working to complete the project. The Department is using all provisions available through the contract to ensure the state is held harmless from the vendor failing to meet key milestones. The Executive Order Executive Steering Committee is engaged in meetings and decisions about project actions and vendor communication.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of RED . The budget variance is reported as 6.3% UNDER and the schedule variance is reported as 53.4% BEHIND when measured against their approved baselines. Due to the December 31, 2012 contract expiration date, the ITTP Executive Steering Committee provided the vendor AON with an opportunity to demonstrate their ability to complete the project in a timely manner and with the expected quality. AON staffs were on-site for a period during the month of December working on specific critical functionality. Upon completion and review, the Executive Steering Committee determined that the progress made by the vendor had not successfully provided the level of confidence necessary to extend the contract. AON was subsequently notified that the contract would not be extended and the AON portion of the solution would be terminated.	



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Of the remaining 14 active projects, 11 were reported as **GREEN**, 2 were rated **YELLOW**, and 1 was rated **RED**. The following active project is being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Health	NDIIS
This project is presently reporting as YELLOW . The automated testing site, also available as a means for providers/EMRs to attest to Meaningful Use Phase I, has been implemented to a production environment. Meanwhile, technical integration points that will allow ambulatory testing continue to be debugged, which continues to cause the schedule to fall behind.	
Department of Human Services	NDVerify
This project is presently reporting as YELLOW . During the fourth quarter development began, with three contractors working on the project's development tasks. Additionally, two scope changes were approved, one dealing with functionality, and one re-aligning the management reserve funds. The project schedule lag noted is due to interface work from dependent agencies lagging behind target dates. Once these are completed the schedule should be once again within the 20% variance threshold.	
Information Technology Department	HITC Health Information Network
This project is presently reporting as RED . Phase 2, Implementation of the Virtual Health Record (VHR) and Query-based Services, began on November 7, 2012. The launch of Phase 2 was a significant milestone for the project and was also the start of the execution phase; however, Phase 2 is already 11.8% behind schedule. There are two Optum deliverables in Phase 2 causing substantial delays. The NDHIN team is actively pursuing resolution of the issues, however as of the end of the 4th Quarter, this project was deemed to be a red status as the Executive Steering Committee has determined that the project is at risk of termination.	

Please refer to the Large Project Quarterly Report for more information about each project. Feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer